

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Thea Bowman Leadership Academy (9460)**

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$2,698,963	\$2,871,364	\$3,050,502	\$3,554,185	7.1%	16.5%
Non - Certified Salaries	120	\$2,496,747	\$1,978,716	\$1,777,017	\$1,662,036	-9.7%	-6.5%
Group Health Insurance	222	\$381,928	\$358,055	\$380,732	\$362,796	-1.3%	-4.7%
Other Professional and Technical Services	319	\$36,358	\$123,142	\$238,369	\$360,533	77.5%	51.2%
Teacher Retirement Fund, After 7-1-95	216	\$185,189	\$257,930	\$219,137	\$261,876	9.0%	19.5%
Social Security Certified	212	\$207,119	\$207,669	\$214,070	\$258,797	5.7%	20.9%
Social Security Noncertified	211	\$166,560	\$153,521	\$128,633	\$213,974	6.5%	66.3%
Equipment	730	\$50,870	\$86,714	\$286,284	\$198,371	40.5%	-30.7%
Public Employees Retirement Fund	214	\$189,187	\$196,688	\$152,321	\$167,650	-3.0%	10.1%
Textbooks	630	\$113,610	\$106,243	\$66,326	\$163,991	9.6%	147.2%
Instruction Services	311	\$169,608	\$98,064	\$93,022	\$75,000	-18.5%	-19.4%
Unemployment Insurance	230	\$45,349	\$40,980	\$73,366	\$70,286	11.6%	-4.2%
Operational Supplies	611	\$103,316	\$67,471	\$106,149	\$62,310	-11.9%	-41.3%
Workers Compensation Insurance	225	\$13,311	\$13,768	\$34,667	\$51,555	40.3%	48.7%
Other Supplies and Materials	615, 660 - 689	\$37,606	\$42,655	\$942	\$38,251	0.4%	3960.6%
Connectivity	744	\$28,534	\$22,861	\$12,569	\$22,581	-5.7%	79.7%
Printing and Binding	550	\$8,055	\$133	\$14,344	\$21,516	27.8%	50.0%
Travel	580	\$584	\$965	\$0	\$15,252	126.0%	NA
Content	747	\$16,625	\$49,665	\$13,840	\$14,216	-3.8%	2.7%
Student Transportation Services	510	\$46,426	\$1,046	\$15,077	\$13,849	-26.1%	-8.1%
Dues and Fees	810	\$523	\$949	\$367	\$2,989	54.6%	714.5%
Library Books	640	\$12,135	\$3,957	\$1,407	\$2,059	-35.8%	46.4%
Instructional Programs Improvement Services	312	\$120,754	\$80,412	\$87,068	\$0	-100.0%	-100.0%
Repairs and Maintenance Services	430	\$3,000	\$504	\$1,067	\$0	-100.0%	-100.0%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$12,716	\$6,298	\$0	NA	-100.0%
Periodicals	650	\$1,600	\$525	\$1,024	\$0	-100.0%	-100.0%
<b>Student Academic Achievement Total</b>		<b>\$7,133,959</b>	<b>\$6,776,714</b>	<b>\$6,974,598</b>	<b>\$7,594,073</b>	<b>1.6%</b>	<b>8.9%</b>
<b>Student Instructional Support</b>							
Non - Certified Salaries	120	\$557,473	\$547,994	\$482,247	\$452,031	-5.1%	-6.3%
Certified Salaries	110	\$197,144	\$250,715	\$250,847	\$271,355	8.3%	8.2%
Group Health Insurance	222	\$60,854	\$93,906	\$91,926	\$87,668	9.6%	-4.6%
Social Security Noncertified	211	\$41,715	\$35,284	\$32,007	\$59,930	9.5%	87.2%
Public Employees Retirement Fund	214	\$38,559	\$43,439	\$44,752	\$49,752	6.6%	11.2%
Other Professional and Technical Services	319	\$55,451	\$60,006	\$29,750	\$43,305	-6.0%	45.6%
Printing and Binding	550	\$53,325	\$38,663	\$50,589	\$41,996	-5.8%	-17.0%
Operational Supplies	611	\$51,200	\$33,371	\$22,453	\$29,756	-12.7%	32.5%
Teacher Retirement Fund, After 7-1-95	216	\$14,584	\$21,937	\$20,108	\$20,352	8.7%	1.2%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Social Security Certified	212	\$13,925	\$20,901	\$32,699	\$19,866	9.3%	-39.2%
Telephone	531	\$77,079	\$58,786	\$19,521	\$16,211	-32.3%	-17.0%
Unemployment Insurance	230	\$5,806	\$6,758	\$6,546	\$9,566	13.3%	46.1%
Dues and Fees	810	\$9,138	\$3,375	\$47	\$5,563	-11.7%	11700.8%
Postage and Postage Machine Rental	532	\$9,382	\$9,558	\$6,218	\$4,054	-18.9%	-34.8%
Travel	580	\$3,193	\$2,269	\$1,081	\$1,277	-20.5%	18.1%
Equipment	730	\$6,439	\$0	\$0	\$1,003	-37.2%	NA
Workers Compensation Insurance	225	\$10,501	-\$13	-\$93	\$0	-100.0%	NA
Instructional Programs Improvement Services	312	\$0	\$11,610	\$1,448	\$0	NA	-100.0%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$350	\$0	\$0	NA	NA
<b>Student Instructional Support Total</b>		<b>\$1,205,767</b>	<b>\$1,238,910</b>	<b>\$1,092,146</b>	<b>\$1,113,685</b>	<b>-2.0%</b>	<b>2.0%</b>
<b>Overhead and Operational</b>							
Other Professional and Technical Services	319	\$1,559,496	\$1,379,222	\$1,328,498	\$1,278,312	-4.8%	-3.8%
Food Purchases	614	\$397,646	\$373,887	\$412,502	\$359,383	-2.5%	-12.9%
Non - Certified Salaries	120	\$531,579	\$429,757	\$397,104	\$337,383	-10.7%	-15.0%
Certified Salaries	110	\$331,145	\$353,353	\$545,212	\$317,818	-1.0%	-41.7%
Heating and Cooling for Buildings - Electricity	621	\$151,190	\$177,421	\$158,920	\$169,034	2.8%	6.4%
Operational Supplies	611	\$130,135	\$81,603	\$86,269	\$71,236	-14.0%	-17.4%
Heating and Cooling for Buildings - Gas	622	\$73,742	\$52,134	\$62,350	\$62,429	-4.1%	0.1%
Insurance	520	\$37,501	\$22,067	\$52,172	\$61,538	13.2%	18.0%
Instructional Programs Improvement Services	312	\$33,785	\$15,998	\$39,833	\$58,176	14.6%	46.0%
Group Health Insurance	222	\$30,192	\$35,539	\$52,581	\$42,822	9.1%	-18.6%
Removal of Refuse and Garbage	412	\$33,143	\$38,089	\$43,483	\$41,350	5.7%	-4.9%
Water and Sewage	411	\$39,958	\$41,808	\$40,198	\$37,288	-1.7%	-7.2%
Repairs and Maintenance Services	430	\$36,870	\$35,658	\$37,917	\$36,294	-0.4%	-4.3%
Other Communication Services	533 - 539	\$4,407	\$10,081	\$8,069	\$32,488	64.8%	302.6%
Social Security Noncertified	211	\$39,667	\$32,818	\$29,388	\$24,583	-11.3%	-16.4%
Public Employees Retirement Fund	214	\$36,346	\$31,792	\$26,532	\$21,663	-12.1%	-18.4%
Teacher Retirement Fund, After 7-1-95	216	\$28,326	\$24,836	\$33,378	\$20,602	-7.7%	-38.3%
Social Security Certified	212	\$24,806	\$24,260	\$30,715	\$19,698	-5.6%	-35.9%
Staff Services	314	\$9,631	\$14,170	\$11,221	\$15,540	12.7%	38.5%
Cleaning Services	420	\$4,091	\$11,967	\$19,683	\$15,443	39.4%	-21.5%
Unemployment Insurance	230	\$6,265	\$3,503	\$9,985	\$9,848	12.0%	-1.4%
Equipment	730	\$19,763	\$0	\$1,879	\$4,641	-30.4%	147.1%
Official Bond Premiums	525	\$3,750	\$3,000	\$3,000	\$4,500	4.7%	50.0%
Other Public or Private Utility Services	419	\$1,493	\$1,552	\$1,836	\$2,168	9.8%	18.0%
Bank Service Charges	871	\$133	\$853	\$825	\$1,328	77.9%	61.0%
Travel	580	\$1,032	\$566	\$1,177	\$1,297	5.9%	10.3%

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**Biannual Financial Report Data**

**Thea Bowman Leadership Academy (9460)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>4 Year Compound Annual Growth</b>	<b>Percent Change 2014 to 2015</b>
Telephone	531	\$1,615	\$425	\$675	\$1,235	-6.5%	83.0%
Computer Hardware	741	\$0	\$673	\$501	\$740	NA	47.7%
Advertising	540	\$100	\$25	\$0	\$650	59.7%	NA
Workers Compensation Insurance	225	\$14,473	\$0	\$0	\$0	-100.0%	NA
Content	747	\$4,167	\$0	\$0	\$0	-100.0%	NA
Rentals	440	\$106	\$0	\$0	\$0	-100.0%	NA
Postage and Postage Machine Rental	532	\$18	\$32	\$100	\$0	-100.0%	-100.0%
Improvements Other Than Buildings	715	\$11,350	\$3,600	\$0	\$0	-100.0%	NA
<b>Overhead and Operational Total</b>		<b>\$3,597,920</b>	<b>\$3,200,688</b>	<b>\$3,436,004</b>	<b>\$3,049,489</b>	<b>-4.1%</b>	<b>-11.2%</b>
<b>Non Operational</b>							
Interest	832	\$1,278,602	\$1,280,624	\$1,258,648	\$1,247,546	-0.6%	-0.9%
Redemption of Principal	831	\$180,640	\$248,750	\$270,535	\$279,516	11.5%	3.3%
Rentals	440	\$263,605	\$262,826	\$283,368	\$259,627	-0.4%	-8.4%
Other Professional and Technical Services	319	\$52,806	\$52,890	\$55,965	\$57,453	2.1%	2.7%
Student Transportation Services	510	\$91,421	\$71,847	\$65,862	\$56,681	-11.3%	-13.9%
Dues and Fees	810	\$23,622	\$17,182	\$28,921	\$28,859	5.1%	-0.2%
Miscellaneous Objects	876 - 899	\$24,831	\$26,189	\$12,075	\$26,749	1.9%	121.5%
Equipment	730	\$42,582	\$14,520	\$6,821	\$9,240	-31.7%	35.5%
Bank Service Charges	871	\$4,750	\$0	\$0	\$4,750	0.0%	NA
Operational Supplies	611	\$10,954	\$5,430	\$2,489	\$4,506	-19.9%	81.0%
Travel	580	\$5,067	\$5,715	\$6,904	\$3,550	-8.5%	-48.6%
Food Purchases	614	\$5,885	\$3,109	\$3,157	\$3,361	-13.1%	6.5%
Other Supplies and Materials	615. 660 - 689	\$24,481	\$2,130	\$0	\$615	-60.2%	NA
Computer Hardware	741	\$79,538	\$0	\$347	\$49	-84.2%	-85.8%
Other Technology Hardware	746	\$4,181	\$0	\$0	\$0	-100.0%	NA
Telecommunications Equipment	745	\$0	\$1,864	\$0	\$0	NA	NA
<b>Non Operational Total</b>		<b>\$2,092,964</b>	<b>\$1,993,076</b>	<b>\$1,995,092</b>	<b>\$1,982,501</b>	<b>-1.3%</b>	<b>-0.6%</b>
<b>Grand Total</b>		<b>\$14,030,611</b>	<b>\$13,209,388</b>	<b>\$13,497,839</b>	<b>\$13,739,748</b>	<b>-0.5%</b>	<b>1.8%</b>